

Stafford County Public Schools

Superintendent's Recommended Funding Request

Facts on the Run



Fiscal Year 2006

January 26, 2005

Why is our budget increasing?

1) Essential Increases:

| | |
|---|-------------------|
| • Health Insurance and Workers' Compensation | \$ 1.90 M |
| • Startup Costs for MVHS, ES 2005, and MS 2006 | 3.90 M |
| • Student Growth | 6.90 M |
| • State Mandates | 2.10 M |
| • Other Mandatory (Insurances, Utilities, etc.) | 1.70 M |
| Total Essential Increases | \$ 16.50 M |

2) Remaining Competitive:

| | |
|--|------------------|
| • Salary Increases | \$ 5.90 M |
| • Other Competitive Enhancements | .90 M |
| Total Competitive Increases ... | \$ 6.80 M |

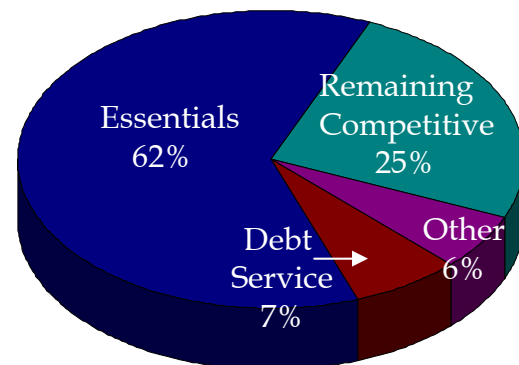
3) Other Increases:

| | |
|------------------------------------|------------------|
| • New Initiatives | \$.60 M |
| • Program Enhancements | 1.00 M |
| Total Other Increases | \$ 1.60 M |

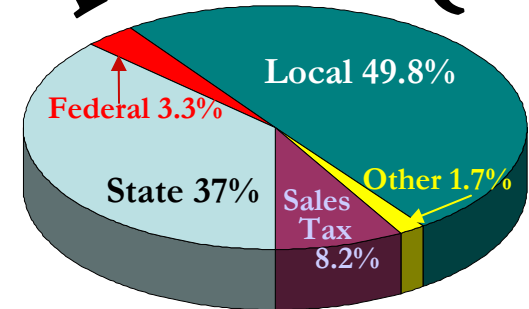
Total School Operating Increase \$ 24.90 M

Debt Service on Bonds Increase \$ 1.90 M

Total School Operating & Debt Service On Bonds Increases \$ 26.80 M



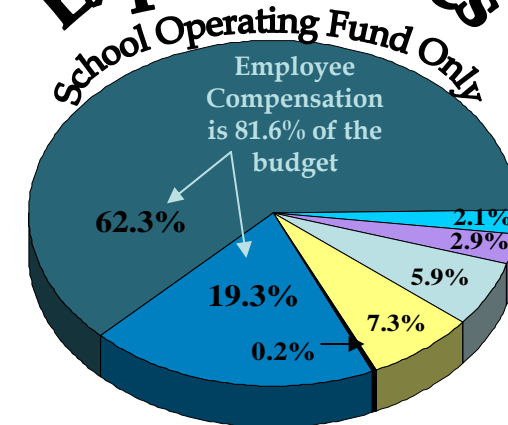
Revenue



Local Revenue Increase with Debt Service on Bonds ... \$19.8 M

- Dictated by the increase of 950 new students
- Required by the opening of three new schools
- Driven by the supply and demand of the labor market
- State Mandates

Expenditures



| | |
|---------------------------------|---------|
| Salaries - \$142.4 M | (62.3%) |
| Employee Benefits - \$44.2 M | (19.3%) |
| Capital Outlay - \$4.7 M | (2.1%) |
| Utilities - \$6.7 M | (2.9%) |
| Materials & Supplies - \$13.5 M | (5.9%) |
| Other Expenditures - \$16.8 M | (7.3%) |
| Debt Service - \$.3 M | (.2%) |

Why is our budget increasing? — Percentage Comparisons

The total increase in identified needs for the school division is \$26.8 million. This chart shows what percentage each identified need is of the total increase.

| | | | |
|---------------------------------|----------|------|--------|
| Growth Costs | \$ 10.8M | | 40.3% |
| Salary Increases | \$ 5.9M | | 22.0% |
| State Mandates | \$ 2.1M | | 7.9% |
| Benefit Increases | \$ 1.9M | | 7.1% |
| Debt Service | \$ 1.9M | | 7.1% |
| Other Mandates | \$ 1.7M | | 6.3% |
| Gibson Recommendations | \$ 1.0M | | 3.7% |
| Competitive Enhancements | \$.9M | | 3.4% |
| New Initiatives | \$.6M | | 2.2% |
| | \$ 26.8M | | 100.0% |

Test Scores ~ SAT

The Scholastic Aptitude Test (SAT) is taken by students interested in going to college. Stafford County scores are consistent with both state and national test scores.

2004 Average SAT Scores

| | <u>Verbal</u> | <u>Math</u> | <u>Total</u> |
|-----------------|---------------|-------------|--------------|
| Stafford | 521 | 513 | 1,034 |
| State | 515 | 509 | 1,024 |
| National | 508 | 518 | 1,026 |

SOL Accreditation

The accreditation ratings for Virginia's public schools are based on the achievement of students on Standards of Learning assessments administered in English, mathematics, history/social science, and science.

Fully Accredited Schools

| <u>State</u> | <u>Stafford</u> |
|--------------|-----------------|
| 85.5% | 100% |

Average Teacher Salaries

| <u>Teachers*</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|-----------------------|-----------------|-----------------|
| Albemarle | \$40,453 | \$44,201 |
| Hanover | \$39,863 | \$40,108 |
| King George | \$38,866 | \$39,183 |
| Loudoun | \$53,446 | \$55,876 |
| Prince William | \$52,100 | \$53,542 |
| Spotsylvania | \$42,098 | \$45,426 |
| Stafford | \$45,017 | \$47,237 |
| State | \$42,778 | \$44,628 |

* Includes Librarians and Guidance Counselors

2004 Gold Medal District

- SCPS was named a Gold Medal District by Expansion Management Magazine.
- This magazine is received by top corporate executives who plan to expand or relocate their companies.
- This rating includes all high school degree-granting secondary school districts in the US with an enrollment of at least 3,500 students.
- **Stafford County Public Schools - Top 16% of districts nationwide.**

Gibson Efficiency Review

SCPS recently underwent a **State Efficiency Review by Gibson Consulting**. Mr. Gibson, the President, stated ".....his employees had a difficult time finding waste. It was a real challenge to find substantial savings. This is a lean district."

From a "Free Lance-Star" Editorial:

Educating over 25,000 in one of America's fastest growing counties is no mean feat. Doing it efficiently and well deserves a tip of the hat and a round of applause. Stafford County consider yourself the recipient of both.

2006 Budget Calendar

| | |
|------------------|---|
| January 25 | Presentation of Superintendent's Funding Request to the School Board |
| January 27 | PTA/PTO Leadership Conference |
| February 4 and 5 | School Board Retreat - Budget Work Session |
| February 7 | Public Budget Presentation - Brooke Point High School at 7 p.m. |
| February 10 | Public Budget Presentation - Stafford High School at 7 p.m. |
| February 14 | Public Budget Presentation - North Stafford High School at 7 p.m. |
| February 15 | Public Budget Presentation - Colonial Forge High School at 7 p.m. |
| February 17 | Budget Work Session at 5:30 p.m. and Public Budget Hearing - AYBAC at 7 p.m. |
| February 22 | School Board Consideration and Adoption of School Budget - AYBAC at 7 p.m. |
| March 8 | Joint Budget Work Session - Board of Supervisors and School Board - County 1 p.m. |
| March 15 | Presentation to the Board of Supervisors |
| April 1 or * | Legal Deadline for Transmittal of Budget to Board of Supervisors |